

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 ROBERTSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,632,900	\$7,737,200	\$7,915,200
Schedule B - K-12 Education	45,473,600	45,879,800	47,628,600
Schedule C - Health and Social Services	27,418,900	21,592,300	21,600,200
Schedule D - Law, Safety and Corrections	7,641,100	7,574,600	7,898,700
Schedule E - Recreation, Tourism and Preservation	2,344,800	1,960,900	2,081,600
Schedule F - Economic Development and Higher Education	1,794,500	1,793,000	1,302,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,840,700	1,769,600	2,527,100
 Total	 <u>\$94,146,500</u>	 <u>\$88,307,400</u>	 <u>\$90,954,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY</p>
--

2009-2010 City Taxes	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Gas and Motor Fue	\$16,200	\$8,500	\$100,300	\$44,500	\$153,600	\$24,300	\$53,200	\$443,900	\$224,100
Income	1,200	600	15,000	4,800	7,900	1,700	5,800	83,700	22,000
Beer	300	100	1,700	800	2,700	400	900	7,700	4,900
TVA Replacement	6,200	3,300	38,600	17,100	59,100	9,400	20,500	170,800	108,800
Sales	36,000	19,000	223,500	99,200	342,200	54,100	118,500	989,100	508,200
Mixed Drink	-	-	-	-	-	-	-	39,300	5,500
Excise	-	-	-	-	-	-	3,900	30,100	15,300
Telecom	-	-	200	100	400	100	100	1,000	700
Business	500	-	5,000	-	7,200	-	2,500	114,400	38,000
2009-2010 Total	<u>\$60,400</u>	<u>\$31,500</u>	<u>\$384,300</u>	<u>\$166,500</u>	<u>\$573,100</u>	<u>\$90,000</u>	<u>\$205,400</u>	<u>\$1,880,000</u>	<u>\$927,500</u>
Proj. 2010-2011 Total	<u>\$61,800</u>	<u>\$32,200</u>	<u>\$393,100</u>	<u>\$170,300</u>	<u>\$586,300</u>	<u>\$92,100</u>	<u>\$210,100</u>	<u>\$1,923,200</u>	<u>\$948,800</u>

2009-2010 County Taxes	ROBERTSON County		
Gas and Motor Fuel	\$1,944,700		
Severance	181,400		
Mixed Drink	100		
Income	100,200	Total County	\$3,418,500
Beer	17,800	Total City	<u>\$4,318,800</u>
Alcoholic Beverage	76,400	2009-2010 Total:	<u>\$7,737,200</u>
TVA Replacement	793,300		
Excise	143,900		
Telecom	6,400	Total County	\$3,497,100
Business	154,300	Total City	<u>\$4,418,100</u>
2009-2010 Total	<u>\$3,418,500</u>	Projected	
Proj. 2010-2011 Total	<u>\$3,497,100</u>	2010-2011 Total:	<u>\$7,915,200</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROBERTSON COUNTY</p>
--

2008-2009 City Taxes	<u>Adams</u>	<u>Cedar Hill</u>	<u>Coopertown</u>	<u>Cross Plains</u>	<u>Greenbrier</u>	<u>Orlinda</u>	<u>Ridgetop</u>	<u>Springfield</u>	<u>White House</u>
Gas and Motor Fuel	\$16,100	\$8,500	\$99,800	\$44,300	\$152,700	\$24,200	\$52,900	\$441,500	\$277,600
Income	1,000	-	11,600	6,900	16,800	1,500	6,100	89,400	25,000
Beer	300	200	1,800	800	2,800	400	1,000	8,100	5,200
TVA Replacement	5,400	2,900	33,700	14,900	51,500	8,200	17,800	148,900	94,900
Sales	37,700	19,800	233,700	103,700	357,700	56,600	123,900	1,034,000	650,300
Mixed Drinks	-	-	-	-	-	-	-	40,100	-
Excise	-	-	-	-	-	-	6,700	46,700	25,500
Telecom	100	-	400	200	700	100	200	2,000	1,200
2008-2009 Total	<u>\$60,600</u>	<u>\$31,400</u>	<u>\$381,000</u>	<u>\$170,800</u>	<u>\$582,200</u>	<u>\$91,000</u>	<u>\$208,600</u>	<u>\$1,810,700</u>	<u>\$1,079,700</u>

2008-2009 County Taxes	ROBERTSON County		
Gas and Motor Fuel	\$1,929,600		
Severance	181,400		
Mixed Drink	100		
Income	118,900	Total County	\$3,216,900
Beer	18,700	Total City	\$4,416,000
Alcoholic Beverage	74,000		
TVA Replacement	691,100	2008-2009 Total:	<u>\$7,632,900</u>
Excise	193,700		
Telecom	9,300		
2008-2009 Total	<u>\$3,216,900</u>		

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF ROBERTSON COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$43,864,000	\$44,433,000	\$46,219,000
Career Ladder	453,800	395,300	362,900
Child Nutrition Program	53,900	52,300	52,700
Coordinated School Health Program	100,000	-	-
Early Childhood Education	630,700	815,600	836,300
Extended Contract	124,300	-	-
Family Resource Centers	33,300	-	-
Safe Schools	55,100	-	-
TN Early Intervention Services	143,500	168,600	142,700
Vocational Education	15,000	15,000	15,000
Total	\$45,473,600	\$45,879,800	\$47,628,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROBERTSON COUNTY
--

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$253,900	\$249,400	\$254,300
Child & Family Management	654,400	646,000	612,800
Custody Services	153,800	154,300	165,100
Family Support Services	31,800	154,300	145,800
Needs Assessment	40,900	68,400	63,100
COMMISSION ON AGING			
Home and Community Based Services	68,000	40,300	41,200
Homemaker Program	4,200	8,700	8,700
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,600	9,600	9,600
COVER TENNESSEE			
AccessTN	106,700	149,000	149,000
CoverKids	254,600	363,200	450,200
CoverRx	78,800	103,100	122,700
CoverTN	204,600	249,300	239,100
HEALTH			
Health Services	1,240,600	1,030,900	954,600
Laboratory Services	81,600	65,600	65,200
Licensure & Regulation	181,400	174,500	177,400
Office of Policy, Planning, and Assessment	47,900	38,900	39,000
HUMAN SERVICES			
Child Care Benefits	60,400	65,700	56,500
Child Support	52,500	160,500	154,400
Community Services	14,800	12,300	12,000
Family Assistance Services	428,900	487,300	492,000
Field Operations	84,900	91,400	87,800
Temporary Cash Assistance	-	135,500	144,800
Vocational Rehabilitation	38,600	41,300	48,500
INTELLECTUAL DISABILITIES			
Community IDS Programs	222,800	159,300	129,400
TENNCARE			
TennCare Long-term Care Services	3,878,900	2,677,200	2,679,000
TennCare Program Services	15,326,000	11,312,100	11,208,500
TennCare Waiver and Crossover Services	3,724,300	2,755,300	2,885,700
TENNESSEE TAX REBATE PROGRAM			
	137,800	152,700	167,600
Total	\$27,418,900	\$21,592,300	\$21,600,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF ROBERTSON COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$425,000	\$326,000	\$699,200
Fire and Codes Enforcement Academy	32,700	37,200	35,000
Firefighters' Pay Supplement	15,000	15,600	16,200
Law Enforcement Training Academy	40,500	23,000	23,000
Police Pay Supplement	65,400	68,000	77,300
CORRECTION			
State Prosecutions	255,500	308,400	287,800
COURT SYSTEM			
Appellate and Trial Courts	534,300	543,100	539,300
Civil Legal Representation	7,800	7,400	7,400
Indigent Defendant's Counsel	189,900	257,500	220,200
CRIMINAL INJURIES COMPENSATION FUND	64,900	62,600	95,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	762,400	758,800	758,800
MILITARY			
Armories Maintenance	2,300	2,200	2,500
Armories Utilities	14,300	12,100	13,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	1,653,800	1,502,200	1,376,100
Community Correction Programs	217,000	224,900	224,900
PUBLIC DEFENDERS	342,100	348,500	376,600
SAFETY			
Driver Control	73,000	60,000	121,600
Law Enforcement	2,730,800	2,825,700	2,838,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$7,641,100	\$7,574,600	\$7,898,700

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF ROBERTSON COUNTY</p>
--

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$25,300	\$20,500	\$86,000
Environment	1,083,200	997,200	1,025,300
Historical Commission Grants	6,200	-	-
Parks	625,900	609,400	607,000
SECRETARY OF STATE			
Community Enhancement Grants	195,800	-	-
Library Construction	100,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	1,000	6,600	5,500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	48,600	48,600	48,600
WILDLIFE RESOURCES	256,300	276,100	306,700
Total	\$2,344,800	\$1,960,900	\$2,081,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ROBERTSON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$86,200	\$200,300	\$191,400
Agricultural Fairs and Promotional Activities	1,900	2,000	1,900
Agricultural Resources Conservation Fund	39,500	15,300	15,300
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	81,400	76,300	66,600
Development District Grants	5,700	6,900	6,900
FastTrack Development Program	-	114,500	-
HIGHER EDUCATION			
UT Agricultural Experiment Station	864,600	867,300	535,100
UT Agricultural Extension Service	208,800	203,200	179,500
UT County Technical Assistance Service	300	300	300
UT Institute for Public Service	38,700	38,400	38,400
UT Municipal Technical Advisory Service	13,200	13,300	14,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	57,600	41,100	41,100
Labor Standards	13,600	13,100	13,100
TOSHA	55,500	53,500	53,100
Workers' Compensation	154,500	144,900	142,800
Total	\$1,794,500	\$1,793,000	\$1,302,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ROBERTSON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$89,600	\$95,600
Highway Betterments and Maintenance	1,510,100	1,418,400	1,520,300
Safe Growth Grants	47,900	39,200	39,200
State Aid	232,500	222,000	222,000
Total Highway Construction	-	400	650,000
Total	\$1,840,700	\$1,769,600	\$2,527,100